## **Prop 84 STORM WATER GRANT PROGRAM - BUDGET DETAIL**

Applicant: City of Springfield FAAST PIN: 12345
Project: Citywide LID Installation

Project: Citywide LID Installation		Labor Contr			Consulting/Materials/Equipment					
Budget Category	Percent of Cost	Discipline/Consultant/ Description	Labor Costs		Total	Consul	ing/Materi	# of	Total	TOTALS
			Rate	# of Hours	Labor	Unit Cost	Units	# OI Units	Cost	TOTALS
1. Direct Project Administration Costs	2.4%			110010						\$25,000
Task 1.1 Project Administration		Project Director	\$100.00	40	\$4,000				\$0	\$4,000
		Administrative Staff	\$40.00	250	\$10,000				\$0	\$10,000
		City Engineer II	\$90.00	40	\$3,600				\$0	\$3,600
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 1.2 Reporting		Project Director	\$100.00	30	\$3,000				\$0	\$3,000
		Administrative Staff	\$40.00	50 10	\$2,000				\$0	\$2,000
	1	City Engineer II City Engineer I	\$90.00 \$75.00	20	\$900 \$1,500				\$0 \$0	\$900 \$1,500
		City Engineer i	\$73.00	20	\$1,300				\$0	\$1,300
					\$0				\$0	\$0
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2. Planning/Design/Engineering/ Environmental	13.9%									\$143,100
Task 2.1 Planning		City Engineer II	\$90.00	50	\$4,500				\$0	\$4,500
		City Engineer I	\$75.00	100	\$7,500				\$0	\$7,500
		, , , , , , ,	1	<u> </u>	\$0				\$0	\$0
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Task 2.2 Design		City Engineer II	\$90.00	40	\$3,600				\$0	\$3,600
		City Engineer I	\$75.00	80	\$6,000				\$0	\$6,000
		ABC Consulting			\$0	\$75,000.00	Lump Sum	1	\$75,000	\$75,000
					\$0				\$0	\$0
			1		\$0				\$0	\$0
			1		\$0				\$0 \$0	\$0 \$0
Toda 2 2 Facility and the Dominion and the same	1	DEF Environmental			\$0 \$0	\$20,000.00	Lump Sum	1	\$20,000	\$20,000
Task 2.3 Environmental Documentation		DEF ENVIOUMENTAL	1		\$0 \$0	\$20,000.00	Lump Sum	1	\$20,000	\$20,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.4 Permitting		Required Permit			\$0	\$1,500.00	Lump Sum	1	\$1,500	\$1,500
					\$0		·		\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 2.5 Easement Acquisition		Easement			\$0	\$25,000	Lump Sum	1	\$25,000	\$25,000
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					\$0				\$0	\$0
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2.0	F0.6**				\$0				\$0	\$0
3. Construction/Implementation	72.6%	City Engineer !!	\$00.00	40	\$2.500				ćo	\$749,900
Task 3.1 Construction Contracting	1	City Engineer II City Engineer I	\$90.00 \$75.00	40 80	\$3,600 \$6,000				\$0 \$0	\$3,600 \$6,000
		City Engineer i	00.01ب	80	\$6,000				\$0 \$0	\$6,000
					\$0				\$0	\$0
			1		\$0				\$0	\$0
Task 3.2 Construction Administration		City Engineer II	\$90.00	100	\$9,000				\$0	\$9,000
		City Engineer I	\$75.00	200	\$15,000				\$0	\$15,000
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.3 Labor Compliance		XYZ Labor Compliance Co.			\$0	\$10,000	Lump Sum	1	\$10,000	\$10,000
	ļ		<u> </u>		\$0				\$0	\$0
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 3.4 Environmental Compliance/Mitigation		Biologist	\$60.00	80	\$4,800				\$0	\$4,800
	-		1		\$0				\$0	\$0
			1		\$0				\$0 60	\$0 \$0
Tack 2.5 Construction	1		1		\$0 \$0				\$0 \$0	\$0 \$0
Task 3.5 Construction	1		1	-	\$U				ŞU	\$0
Subtask 3.5.1 Mobilization and Site Preparation					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000

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Subtask 3.5.2 Flagging	1	Even 1	1		\$0	\$8,000	Lump Sum	1	\$8,000	\$8,000
Subtask 3.5.3 Excavation		Excavator			\$0	\$150	Hour	120	\$18,000	\$18,000
Subtask 3.5.4 Pipe Installation		4" HDPE Pipe			\$0	\$50	Linear Feet	4000	\$200,000	\$200,000
Subtask 3.5.5 Landscaping		New plants			\$0	\$25	Each	1500	\$37,500	\$37,500
Subtask 3.5.6 Etc.					\$0	\$50	Cubic Yard	1000	\$50,000	\$50,000
Subtask 3.5.7 Etc.					\$0	\$60	Linear Feet	3000	\$180,000	\$180,000
Subtask 3.5.8 Etc.					\$0	\$30,000	Lump Sum	1	\$30,000	\$30,000
Subtask 3.5.9 Etc.					\$0	\$25,000	Lump Sum	1	\$25,000	\$25,000
Subtask 3.5.10 Etc.					\$0	\$18,000	Lump Sum	1	\$18,000	\$18,000
Subtask 3.5.11 Etc.					\$0	\$40,000	Lump Sum	1	\$40,000	\$40,000
Subtask 3.5.12 Etc.					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000
Subtask 3.5.13 Etc.					\$0	\$35,000	Lump Sum	1	\$35,000	\$35,000
Subtask 3.5.14 Demobilization					\$0	\$20,000	Lump Sum	1	\$20,000	\$20,000
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					\$0				\$0	\$0
4. Monitoring/Performance	5.4%									\$55,625
Task 4.1 Project Asssessment & Evaluation Plan		Environmental Staff	\$50.00	40	\$2,000				\$0	\$2,000
rask 4.1 i roject Asssessment & Evaluation i lan		Environmental Stan	750.00	40	72,000				Ģ0	\$2,000
		City Engineer I	\$75.00	20	\$1,500				\$0	\$1,500
					\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.2 Monitoring Plan Development		Environmental Staff	\$50.00	15	\$750				\$0	\$750
		City Engineer I	\$75.00	15	\$1,125				\$0	\$1,125
		, ,			\$0				\$0	\$0
					\$0				\$0	\$0
Task 4.3 QAPP Development		Environmental Staff	\$50.00	15	\$750				\$0	\$750
rusk 4.5 Q ti i Bevelopment		City Engineer I	\$75.00	10	\$750				\$0	\$750
		City Engineer 1	\$75.00	10	\$0				\$0	\$0
			1		\$0				\$0	\$0
Table 4 4 8 4 anitarina					\$0				\$0 \$0	\$0 \$0
Task 4.4 Monitoring		5 : 16: 16	ć50.00	20						
Subtask 4.4.1 Dry Weather Flow Monitoring		Environmental Staff	\$50.00	30	\$1,500				\$0	\$1,500
		City Engineer I	\$75.00	10	\$750	4	_		\$0	\$750
		JKL Environmental Lab Co.			\$0	\$4,000	Event	4	\$16,000	\$16,000
					\$0				\$0	\$0
Subtask 4.4.2 Storm Event Monitoring		Environmental Staff	\$50.00	60	\$3,000				\$0	\$3,000
		City Engineer I	\$75.00	20	\$1,500				\$0	\$1,500
		JKL Environmental Lab Co.	1		\$0	\$4,000	Event	6	\$24,000	\$24,000
					\$0				\$0	\$0
Task 4.5 Data Reporting		Environmental Staff	\$50.00	40	\$2,000				\$0	\$2,000
					\$0				\$0	\$0
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5. Education/Outreach	5.7%									\$59,200
Task 5.1 Outreach Events	3.7,0	Project Director	\$100.00	60	\$6,000				\$0	\$6,000
	1	City Staff	\$50.00	150	\$7,500				\$0	\$7,500
	<del> </del>	Environmental Staff	\$50.00	120	\$6,000				\$0 \$0	\$6,000
	1	Equipment Rental	Ç30.00	120	\$6,000	\$500	Event	5	\$2,500	\$8,000
	1	Equipment Rental	1		\$0 \$0	\$30U	LVEIIL	ی	\$2,500	
Took F 2 Signage	1	Information Visual	+			ć1 000	Fo-b	10		\$0
Task 5.2 Signage	1	Information Kiosk	1	-	\$0	\$1,000	Each	10	\$10,000	\$10,000
T   5   5   5	1		1		\$0	4.		000-	\$0	\$0
Task 5.3 Brochures		Storm Water Mailer	1		\$0	\$1	Each	8000	\$8,000	\$8,000
	ļ		1		\$0				\$0	\$0
Task 5.4 Public Media	ļ				\$0				\$0	\$0
Subtask 5.4.1 Newspaper Advertisement		Public Outreach Ad			\$0	\$800	Month	12	\$9,600	\$9,600
Subtask 5.4.2 Radio Advertisement		Education Promo			\$0	\$800	Month	12	\$9,600	\$9,600
					\$0				\$0	\$0
Grand Total:	100%									\$1,032,825
		orrect Please refer to the REAL								

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.